

PROGRAM MEASURES

PROGRAM: Payroll	PROGRAM ELEMENT:
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PROGRAM MISSION:
To provide timely, accurate, and efficient management and maintenance of the County's payroll systems and functions as prescribed by Federal, State, and County laws and local regulations

COMMUNITY OUTCOMES SUPPORTED:

- Ensure high value for tax dollars
- Ensure accountability
- Insist upon customer satisfaction

PROGRAM MEASURES	98 ACT	99 ACT	00 ACT	01 BUD	02 REC
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Outcomes/Results:

Percentage of paychecks delivered by direct deposit	68.1	75.6	75.4	76.0	78.0
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Service Quality:

Percentage of paychecks that are accurate and timely	97.3	97.8	97.9	97.8	97.8
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Efficiency:

Number of employees paid per program workyear	1,247	1,278	1,317	1,317	1,317
Annual cost per employee paid (\$) ^a	46.24	44.19	44.90	44.90	43.47
Average cost per paycheck/advice issued (\$) ^a	1.78	1.70	1.73	1.73	1.61

Outputs/Workload:

Number of paychecks/advices processed (000)	220.4	225.9	232.8	232.8	232.8
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Inputs:

Personnel expenditures (\$000) ^a	377	384	400	380	374
Workyears ^a	6.8	6.8	6.8	6.8	6.8

Notes:
^aOperating expenses are included under Administration. FY98 - FY00 reflect budgeted workyears.

<p>EXPLANATION:</p> <p>Paychecks sometimes require adjustments or must be reissued. Such changes usually result from delays in departmental processing of paperwork or inaccurate addresses for mailing paychecks. The vast majority of paychecks and advices are accurate and received on time, as evidenced by the 97.9% rate achieved in FY00. Employees are provided prompt corrective services when paychecks are delayed or are not accurate.</p>	<p>Percentage of Paychecks That Are Accurate and Timely</p> <table border="1" style="margin: 10px auto;"> <caption>Data for Percentage of Paychecks That Are Accurate and Timely</caption> <thead> <tr> <th>Fiscal Year</th> <th>Percentage (%)</th> </tr> </thead> <tbody> <tr> <td>98 ACT</td> <td>97.3</td> </tr> <tr> <td>99 ACT</td> <td>97.8</td> </tr> <tr> <td>00 ACT</td> <td>97.9</td> </tr> <tr> <td>01 BUD</td> <td>97.8</td> </tr> <tr> <td>02 REC</td> <td>97.8</td> </tr> </tbody> </table>	Fiscal Year	Percentage (%)	98 ACT	97.3	99 ACT	97.8	00 ACT	97.9	01 BUD	97.8	02 REC	97.8
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PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Office of Human Resources, County departments and offices.

MAJOR RELATED PLANS AND GUIDELINES: Federal, State, and County laws; local regulations.